

Appendix E

Texas State Board of Tax Professional Examiners Fiscal Year 2010 - 2011 Workforce Plan

Agency Mission:

The mission of the Board is the establishment, maintenance and administration of a state-wide program of registration, education, testing, and certification for all property tax professionals in Texas.

The property tax professionals' population has been stable over the past ten years. The fluctuation has been less than 2% since 1994. Currently, there is no anticipation of any significant economic or environmental change to the registered population. As property taxes have been the focus of the legislature over the past three legislative sessions, it is difficult to predict any significant changes.

The Board does not anticipate any changes to the current operations. The plans are to continue all functions and operations as we have done over the past biennium. Continue as before.

Current Workforce Profile (Supply Analysis):

The following profiles the agency's workforce as of May 1, 2008. The agency is authorized 3.7 FTEs and currently has 3.7 FTEs. The BTPE workforce is comprised of 25 percent males and 75 percent females. 75 percent of the employees are over the age of 40; the average age of a BTPE employee is 47 years. The average tenure of an agency employee is 5.75 years.

The ethnic breakdown of the workforce is 25% Other, and 75% Hispanic. The 2000 Census showed a Texas population that was 53.1% Anglo, 11.6% African-American, 32.0% Hispanic, and 3.3% Other. Most census projections predict a rising Hispanic population in the state of Texas over the next 40 years.

Turnover Rate

Fiscal Year	2000	2001	2002	2003	2004	2005	2006	2007	2008
Turnover Rate	25%	0%	25%	25%	0%	25%	25%	25%	0%*

* indicates forecasted turnover rate

The following table compares the percentage of African American, Hispanic and Female BTPE employees as of May 1, 2004 to the statewide civilian workforce as reported by the Texas Commission on Human Rights.

Job Category	African American		Hispanic American		Females	
	BTPE %	State %	BTPE %	State %	BTPE %	State %
Officials, Administration	0.00%	7.00%	25.00%	11.00%	25.00%	31.00%
Professional	0.00%	9.00%	25.00%	10.00%	25.00%	47.00%
Para-professional	0.00%	18.00%	0.00%	31.00%	25.00%	56.00%

As a very small agency the BTPE demographics are generally still reflective of the overall state percentages.

Future Workforce Profile (Demand Analysis):

The agency's future workforce profile should closely match the current profile. No significant changes are predicted with the agency that could create a need for a different makeup of the agency's workforce. Thus the future workforce skills required should match the current skills required by the agency. During fiscal years 2008-2009, the agency plans to utilize the same number of FTEs. Increased workload will be handled by increasing the efficiency of the agency, primarily through additional automation, additional training, and a decrease in employee turnover.

IV. GAP ANALYSIS

A. Gaps Do Not Exist with Current Staffing or Future Staffing

The agency's current workforce is well qualified and competent to undertake the tasks required by the agency. The agency has always been able to select qualified individuals to fill the vacancies. The agency is currently fully staffed. These employees not only are experienced in the critical areas, but they also have either sufficient experience with information technology or the ability to acquire the necessary information technology skills.

Possibly as a result of the downturn in the Austin economy, the agency has been able to select from a sufficient applicant pool whenever a vacancy has occurred in the last two years. The growing size of Austin may also be a contributor here. This trend may well hold for the fiscal year 2008-2009. Should the job market become tighter, the agency may face smaller applicant pools, but historically the agency has been able to select qualified individuals (a longer period to fill the vacancy may have been required, however).

B. Gaps are Time Gaps

Although the agency currently has a qualified workforce, and there are no current vacancies, the time gap experienced between the creation of a vacancy and the filling of that vacancy is a significant hardship for the agency. A period of at least a month and a half is required to replace an employee where the agency had only a two week notice of a vacancy creation, and no matter how qualified the new employee is, additional training is always required. Therefore the agency's strategies will concentrate on reducing turnover, and recognizing the inevitable, coping with vacancies as they occur.

Recruitment

The Board's turnover rate is relatively low for a small agency, recruitment has not been a major concern in the past. The demographics for all agency employees over the past ten years indicate the Board has been very close to overall state demographics. Our most hiring was recruited from an advertisement placed in the local paper. The cost of this advertisement was approximately \$360.00. No other costs were incurred on recruitment during the past fiscal year and none are anticipated during this fiscal year. It took approximately 30 days to fill this vacancy, from the time notice was given to the time the new employee started working for the Board. According the HRM Consulting Benchmarking Report, March 1998, the median cost of recruitment for public sector organizations is \$1,370 for each vacancy. In addition, according this report the median

amount of time for public sector organizations to fill a vacancy is 71 days. The Board is well below these medians.

Conclusion

As an extremely small agency our main workforce goal is to minimize turnovers. The agency has gone over 10 months without a turnover. To maintain this degree of stability and loyalty is an ongoing challenge. The Board has gone to great length to ensure all employees are recognized for their accomplishments and rewarded when possible. All employees are cross-trained which adds to our agency's flexibility and ability to get the job done.

The Board is focused on keeping to the basics in workforce planning. Train the personnel that are currently employed, treat them with respect and compensate them for their efforts. Planning for replacements or promotions is not practical in an agency of this size. The opportunities for upward mobility in this agency is very limited.

The current strategy is to ensure all employees are properly trained to do their jobs. The current training program addresses the requirement for each position and ensures the employee has completed all training. Additionally, the Board is committed to ensuring advanced training is provided to expand the skills developed during the basic training. All Board employees are trained in Microsoft Office (Word and Excel), the agency database program and general administrative office procedures. None of the Board employees are required to have completed any highly specialized training.

In the event the Board is required to hire a new employee, the agency will utilize ads in the local paper, posting in the local chamber of commerce and posting in the governor's job bank. The agency has been successful in the past filling any openings in this manner. The training of a new employee will follow the previously mentioned program of basic office skills.